

STATE OF IOWA
Fiscal Year 2019 Annual Budget
SPECIAL DEPARTMENT: (308) Aging, Iowa Department of
Budget Unit: (297J430001) Office of Long-Term Care Ombudsman
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,376,783	\$ 1,160,281	\$ 1,160,281	\$ 1,149,821
Legislative Reductions	-52,581	0	0	0
	<u>1,324,202</u>	<u>1,160,281</u>	<u>1,160,281</u>	<u>1,149,821</u>
Receipts				
Federal Support	351,281	356,572	212,692	212,692
Gov Fund Type Transfers - Other Age	23,946	109,236	81,488	81,488
	<u>375,227</u>	<u>465,808</u>	<u>294,180</u>	<u>294,180</u>
Total Resources	<u>\$ 1,699,429</u>	<u>\$ 1,626,089</u>	<u>\$ 1,454,461</u>	<u>\$ 1,444,001</u>
 FTE	 <u>15.14</u>	 <u>15.12</u>	 <u>14.00</u>	 <u>14.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,439,982	\$ 1,515,929	\$ 1,344,301	\$ 1,344,301
Personal Travel In State	65,426	600	600	600
State Vehicle Operation	27	0	0	0
Personal Travel Out of State	9,087	0	0	0
Office Supplies	21,181	5,000	5,000	5,000
Printing & Binding	29,369	180	180	180
Postage	5,399	2,000	2,000	2,000
Communications	18,262	20,000	20,000	20,000
Rentals	1,280	0	0	0
Outside Services	3,611	180	180	180
Outside Repairs/Service	0	180	180	180
Reimbursement to Other Agencies	21,482	22,000	22,000	22,000
ITS Reimbursements	27,249	28,000	28,000	28,000

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Disposition of Resources (cont.)				
Gov Fund Type Transfers - Attorney General's Office	5,045	5,000	5,000	5,000
Gov Fund Type Transfers - Auditor of State	1	20	20	20
Gov Fund Type Transfers - Other Agencies	29,139	2,000	2,000	2,000
Equipment - Non-Inventory	395	0	0	0
IT Equipment	22,493	25,000	25,000	25,000
Recommendation Adjustment	0	0	0	-10,460
Total Disposition of Resources	<u>\$ 1,699,429</u>	<u>\$ 1,626,089</u>	<u>\$ 1,454,461</u>	<u>\$ 1,444,001</u>